

**PSAP WIRELESS E-911**

Formerly managed and accounted for as part of the special Enhanced 9-1-1 fund, most expenses associated with this portion of the budget will continue to be funded by a state grant. The Commonwealth imposes a monthly fee on all wireless telephone service, from which the proceeds are administered by the State Wireless Board and returned to localities in order to offset local expenses associated with answering 9-1-1 calls originating from wireless telephones.

All expenses included in this budget are expected to be covered by a combination of the state grant and communication sales taxes derived from the state.

Overall, this portion of the budget increased from \$44,375 last year to \$45,236 this year, representing a 1.99% increase. Line-item changes are:

- 1) LINE 1100 - SALARIES & WAGES - salary is level-funded from FY 2010 for one Communications Officer. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - an increase of \$588 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.

3/15/2010 SOUTHAMPTON COUNTY  
FUND #100 \* PSAP WIRELESS E-911 \*

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

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GL067H

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year ----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2010/02	Request	Recommends	Budget
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031500	* PSAP WIRELESS E-911 *								
031500-1100	SALARIES & WAGES REGULAR		27,068	25,308	27,609	18,406	27,609	27,609	
031500-1200	OVER-TIME SALARIES		925	1,155	900	816	900	900	
031500-2100	FICA		2,099	1,980	2,181	1,438	2,181	2,181	
031500-2210	RETIREMENT		1,757	2,485	2,910	1,940	3,115	3,115	
031500-2215	RETIREMENT - EMPLOYEE SHARE		1,353	1,265	1,380	920	1,380	1,380	
031500-2300	HOSPITAL PLAN		4,668	4,842	5,304	3,536	5,892	5,892	
031500-2400	GROUP LIFE		271	226	219	145	307	307	
031500-2600	UNEMPLOYMENT INSURANCE		33	40	50		50	50	
031500-2700	WORKER'S COMPENSATION		29	55	50	38	50	50	
031500-5230	TELECOMMUNICATIONS		12,873	3,647	3,647	2,128	3,647	3,647	
031500-5235	TELECOM-LEASE/CPE/SHARED EQUIP		3,223						
031500-5500	TRAVEL CONVENTION, EDUCATION				125		125	125	
031500-8201	EQUIPMENT			4,299					
	--TOTAL DEPARTMENT--		54,299	45,302	44,375	29,367	45,256	45,256	
TOTAL - * PSAP WIRELESS E-911 *			54,299	45,302	44,375	29,367	45,256	45,256	
TOTAL FOR FUND			54,299	45,302	44,375	29,367	45,256	45,256	
FINAL TOTAL			54,299	45,302	44,375	29,367	45,256	45,256	

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NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
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<b>WIRELESS E-911 PSAP FUNDING</b>								
D MILLS	COMMUNICATIONS OFFICER	08/01/06	4	19	27,068	41,956	27,609	27,609

\*\* To calculate years of service, employee must be employed prior to September of any year.

## Julia Williams

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**From:** Jerry Smith [JSmith@shso.org]  
**Sent:** Friday, January 08, 2010 3:38 PM  
**To:** Julia Williams  
**Subject:** Wireless Board Revenue

Julia,

As it stands now, it appears that we will get about \$41,300 for the current years reimbursement from the Wireless Services Board (VITA) for wireless 911. For future years, if the board approves the current proposals, we will get \$40,000.

Jerry L. Smith  
Chief Communications Officer  
Southampton County Sheriff's Office  
22336 Main Street  
P O Box 70  
Courtland VA 23837  
Office (757)653-2100  
Cell (757)556-2880

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year--		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
031500	* PSAP WIRELESS E-911 *								
031500-1100	SALARIES & WAGES REGULAR		27,068	25,308	27,609	13,805	27,609		
031500-1200	OVER-TIME SALARIES		925	1,155	900	577	900		
031500-2100	FICA		2,099	1,980	2,181	1,076			
031500-2210	RETIREMENT		1,757	2,485	2,910	1,455			
031500-2215	RETIREMENT - EMPLOYEE SHARE		1,353	1,265	1,380	690			
031500-2300	HOSPITAL PLAN		4,668	4,842	5,304	2,652			
031500-2400	GROUP LIFE		271	226	219	109			
031500-2600	UNEMPLOYMENT INSURANCE		33	40	50				
031500-2700	WORKER'S COMPENSATION		29	55	50	38			
031500-5230	TELECOMMUNICATIONS		12,873	3,647	3,647	1,520	3,647		
031500-5235	TELECOM-LEASE/CPE/SHARED EQUIP		3,223						
031500-5500	TRAVEL CONVENTION, EDUCATION				125		125		
031500-8201	EQUIPMENT			4,299					
	--TOTAL DEPARTMENT--		54,299	45,302	44,375	21,922			
TOTAL - * PSAP WIRELESS E-911 *			54,299	45,302	44,375	21,922			
TOTAL FOR FUND			54,299	45,302	44,375	21,922			
FINAL TOTAL			54,299	45,302	44,375	21,922			